

MHLONTLO LOCAL MUNICIPALITY



SERVICE DELIVERY AND BUDGET IMPLIMENTATION PLAN FOR 2010/20111 FINANCIAL YEAR

Key Performance Area		Good Governance and IGR		Functional Area/Department		Office of the Mayor		
Focus Area	Municipal Objectives	Municipal Strategies	Baseline Measurement	5 Year IDP Targets				
				10/11	11/12	12/13	13/14	14/15
Special Focus Groups	To improve coordination and effectiveness of programmes targeting special groups	Review and improve existing mechanisms		Review of existing programmes completed	Implementation of improvements			

Key Performance/ Focus Area	Departmental Objectives	Projects (Name and Description)	Budget	Key Performance Indicator	Baseline	Quarterly Targets			
						Q1	Q2	Q3	Q4
Youth	To provide career guidance and training in entrepreneurial skills to 120 youths	Computer Training	R21 600.00	No. of youths trained on computers, entrepreneurial skills and participating in career guidance.	45 youths have participated in career guidance.	20 youths undergo career guidance.	20 youths undergo career guidance.	20 youths undergo career guidance.	20 youths undergo career guidance.
		Training on Entrepreneurial Skills	R10 000.00		45 youths trained already trained in entrepreneurial skills	20 youths trained in entrepreneurial skills	20 youths trained in entrepreneurial skills.	20 youths trained in entrepreneurial skills	20 youths trained in entrepreneurial skills
		Youth Day Celebrations	R15 000						
Women	To support vegetable gardens for women	vegetable garden in wards 6, 1, 3 16	R40 000.00	% of budget spent on women vegetable gardens	25 of women already supported/ Participating in vegetables gardnes		100%		
	To coordinate Women's day celebrations	Women's Day celebrations targeting 63	R2000.00	Women's Day celebration convened	N/A	Women's Day celebrations			
Children	To coordinate Data collection of Social Services i.e. ID's Birth and Grants	Data collection of Social Services targeting 11, 12 and 2 and 13 for 50 people	R6000.00	No of people with access to Social Services	N/A	Data Collection of Social Services for 50 people			
	To carry out Children's rights awareness activities targeting 120 children	Children's Rights Day – Targeting W3, W5,W8,11, W12 and W20 – 100 OVC'S	R20 000.00	No. of children reached by the Children's rights awareness activities	120 of children already reached by rights awarenss activities				Children's Right Day

Key	Departmental	Projects (Name and	Budget	Key Performance	Baseline	Quarterly Targets
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Performance/ Focus Area	Objectives	Description)		Indicator		Q1	Q2	Q3	Q4
Children	To undertake education and training support for OVC's, VCPW's and Duty Bearers	Back to school campaign targeting 21 OVC's	R12 000.00	No of OVC's accessing information and educational experience on Dr Nelson Mandela's life history	150. OVC's and Duty Bearers already benefitting in the education support and training activities	25 VCPW Training	25 VCPW's Training	10 VCPW's Training	
		Workshop for 60 Village Child Protection Workers (VCPWs) - wards 3, 5,8,11, 12 and 20	R30 000.00	No. of VCPW and Duty bearers reached by education support and training activities			Training of VCPW completed		
		Training of 30 on Business skills Duty Bearers	R20 000.00	No of Duty Bearers trained on Business Skills			Training of Duty Bearers completed		
		Educational Excursion for 65 OVC's Visiting the Nelson Mandela Museum to explore his legacy.	R 15 000.00	No of OVC's able to visit the N. Mandela Museum			Educational Excursion undertaken		
Elderly	To support poverty alleviation projects targetting elderly persons in wards 2, 5, 9, 12, 13 & 14.	Support to agricultural project in wards 5, 2, 13, 12 and 14 (vegetable gardens)	R30 000.00	% of budget spen towards poverty allevation projects for elderly persons			100%		
		Support sewing and pottery projects in wards 9 & 14	R10 000.00				100%		
	Coordinate revival of the Forum for the Elderly Persons	Reconvening of the Forum for the Elderly Persons (300 elderly persons)	R10 000.00	No of Elderly Persons participating at the launch	Forum for the Elderly Persons exist but not effective			300 persons participate in the Forum for the Elderly Persons	

Key Performance/ Focus Area	Departmental Objectives	Projects (Name and Description)	Budget	Key Performance Indicator	Baseline	Quarterly Targets			
						Q1	Q2	Q3	Q4
Disabled	To provide training and support to poverty alleviation projects targetting 70 Disabled persons in wards 19, 20 & 21	Capacity building for disabled persons in wards 2, 10, 11, 13, & 17	R15 000.00	% of budget spent towards training and support to poverty alleviation projects for disabled persons	N/A	50%`	50%	100%	
		Project Management Training for 10 DPO's	R20 000.00						
		Beadwork and Wood work Project targeting 10 disabled people in ward 5 and 12	R20 000.00						
		Train 10 DPO's in leather work in ward 3, and 16	R10 000.00						
		Poultry project in 4 wards that is Ward 04, 11, 02 and 06	R10 000.00						
		Agricultural Project (vegetable garden) in 4 wards – i.e. 12, 8, 4 and 3	R3000.00						
		30 Disabled persons participate on World Disability Day	R20 000.00						
		Welding Project for 10 DPO's in two ward 5 and 15	R2000.00						
HIV & AIDS	To carry out HIV/Aids awareness activities in all wards	Condom Week Awareness Campaign - 10 Wards – 500	R20 000.00			50 Infected people to get the information			
		Coordinate activities from other sector departments							

Key Performance/ Focus Area	Departmental Objectives	Projects (Name and Description)	Budget	Key Performance Indicator	Baseline	Quarterly Targets			
						Q1	Q2	Q3	Q4

Special/ Commerative Day Celebrations	To coordinate activities for observing special days	STI condom week on the 08 th to 14 th March 2010 in Ward 13 and Ward 2 targeting 150 infected people		No of people participating in the commemorative/ special day activities	N/A			STI condom day 150 people to participate	
		Human rights day Celebrations 21 March 2011						Human Rights Day 300 people to take part	
		World TB Day 24 th March 2011						World TB Day – 500 people to take part	
		World Health Day – 7 April 2010							World Health Day celebrations
		Africa Malaria Day 25 th April 2011							Africa Malaria Day observation
		Freedom Day 27 th April 2011							Freedom Day celebrations
		A man knows campaign							
		Youth Day 16 June 2011 – 500 young people in Ward 13							Youth Day celebration – 500 young people
		International Man's Day 19 November 2010 – 200 Men in Ward 2					International Men's Day – 200 men		
		International Volunteer's Day – 100 Volunteer's in Ward 6							
Moral Regeneration	To promote activities aimed at moral regeneration	Conceptualisation, establishment and launch of the Moral Regeneration Forum	R140 000.00	Work completed towards the launch of the Moral Regeneration Forum		Stakeholder analysis and consultation	Stakeholder mobilisation and Forum launch	Forum Orientation and Initiation	

Key Performance/ Focus Area	Departmental Objectives	Projects (Name and Description)	Budget	Key Performance Indicator	Baseline	Quarterly Targets			
						Q1	Q2	Q3	Q4

Poverty Relief	To provide urgent poverty relief to special focus group people	Provide food parcels, shelter, distress relief to members of Special Focus Group	R120 000.00	% of budget spent towards emergency poverty relief			30%	40%	30%
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Key Performance Area		Good Governance and IGR		Functional Area/Department		Community Services			
Focus Area	Municipal Objectives	Municipal Strategies	Baseline Measurement	5 Year IDP Targets					
				10/11	11/12	12/13	13/14	14/15	

Key Performance/ Focus Area	Departmental Objectives	Projects (Name and Description)	Budget	Key Performance Indicator	Baseline	Quarterly Targets			
						Q1	Q2	Q3	Q4
Pounds and Commonage	To achieved 75% reduction in stray animals the urban areas	Impounding of stray animals		% reduction in stray animals roaming the ruban area streets			25%	50%	75%
		Commonage Fencing	R100 000				Fencing completed		
Traffic and parking	To provide learners and drivers license testing to 3120 students	Improve effectiness of the Driving License Testing Centre	R 350 000	No. of students tested for learners' and drivers' license	40 learners tested per day	780 students tested	780 students tested	780 students tested	780 students tested
	To construct a Vehicle Roadworthy Centre	Construction of a Roadworthy Testing Centre (Tsolo)	R 800 000	Completion of the Roadworthy Testing Centre Construction	Roadworthy Testing Centre non existent		Procurement processes completed		Construction completed
	To intensify compliance with traffic laws	Maintain regular roadblocks	R 180 000	To increase the volume of summons for traffic violations	Low compliance with traffic regulations	25	75	150	250
		Purchasing of Protective Clothing (Traffic Officers)	R 100 000				Protective clothing purchased		
Waste Management	To collect refuse from the urban and peri-urban areas 5 days week	Procurement of equipment and materials	R 2, 000,000	Urban and per-urban areas covered 5 days a week	Refuse collected in urban and peri-urban areas 5 times a week.			Purchase of Refuse Truck completed	
		Operation and maintenance of landfill site	R 402 000						

Key Performance/ Focus Area	Departmental Objectives	Projects (Name and Description)	Budget	Key Performance Indicator	Baseline	Quarterly Targets			
						Q1	Q2	Q3	Q4
Cemeteries and funeral parlours	To implement cemetery registration and tagging system	Cemetery registration	R 5 000	Completion of cemetery registration system	No registration system in place		Registration system completed		
	To provide burial services to all paupers	Pauper burials	R 25 000	Pauper burials carried out		As need arises			
Disaster Management	To provide quick and effective response to all disaster areas	Implementation of the disaster management plan	R100 000	Responsiveness to disaster		As need arises			
Sports, Arts, Recreation & Cluture	To promote participation in sports, arts, recreation & culture	Training of referees and sports administrators	R50 000.00	% of budget spent	N/A	25%	25%	25%	25%
		Hold culture of reading promotional activities	R80 000.00			25%	25%	25%	25%
		Mayors' Cup Horse Racing and Gospel Festival	R250 000.00				100%		
Social Crime Prevention	To undertake social crime prevention activities	Activities held in wards 10, 15, 20 & 17	R80 000.00	% of budget sent		25%	25%	25%	25%

Key Performance Area		Good Governance and IGR		Functional Area/Department		Office of the Speaker		
Focus Area	Municipal Objectives	Municipal Strategies	Baseline Measurement	5 Year Targets				
				10/11	11/12	12/13	13/14	14/15
CDW (Community Development Worker)	To improve the functioning of CDW	Implement measures to clarify the role of CDW in relation to Ward Committees.	Training of CDW initiated	Training of all CDWs completed				
		Training for CDW's						
Ward Committees	To improve the quality of public participation	Formulate a public participation strategy Ward Committee training intensified	Public participation strategy completed	Public participation strategy rolled out				
		Measures including budget increase put in place to improve functioning						
CBO"S AND NGO"S	To ensure effective participation of NGO's and CBO's in IDP formulation and implementation	Facilitate the establishment of NGO and CBO local coordinating structures	Local coordinating committee established	Coordinating committee full functional				
Local Aids Council	To have a properly constituted LAC with properly coordinated programs	Strengthening of the structure for full functioning	LAC structure fully functional					
Transport Forum	To have meaningful participation of transport stakeholders	To conduct workshops at least twice per annum	Forum workshop held					
Community Safety Forum	To have meaningful participation	To conduct workshops at least twice per annum	Forum workshop held					
	To ensure safety of the public they serve							

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Focus Area	Municipal Objectives	Municipal Strategies	Baseline Measurement	5 Year Targets				
				10/11	11/12	12/13	13/14	14/15
IGR	To enhance the functioning of the IGR structures.	An annual meeting calendar is agreed to with all members.		Targeted sector depts. Approached and agreement on participation reached				
	Ensure that the Municipality has adequate capacity to effectively coordinate IGR meetings							
	To improve the participation of the ORTDM and sector departments in the IDP process			Municipal capacity to coordinate IGR reviewed and corrective measures taken				
	Ensure that IGR participants identifies permanent representatives and alternates							
Council Performance	To improve effectiveness of Council and its sub-committees	Enforce discipline to ensure that regular Council meetings convene as per legislation						
		Review Committee performance and enhance capacity		Committee performance audit review completed	Committee empowerment plans completed			
	To enhance the Council	Audit Council performance		Council		Capacity	capacity	
Councillor Capacity Building	Capacity to fulfil its mandate			Performance audit competed		Programmes rolled out	Programmes reviewed	
Traditional Leaders	To continuously improve the relationship between the Municipality and Traditional Leadership	Programme to address hotspots and difficult issues formulated and implemented		Hotspots and issues completely addressed	Capacity building rolled out			
		Capacity building support for traditional Leaders carried out						
Business Sector	To improve effectiveness of the business sector participation in LED and IDP Forums	Strategy to target priority businesses formulated		Business sector communication strategy completed	75% of targeted business fully participating in the IDP and LRD structures			

Key Performance Area		Good Governance and IGR		Functional Area/Department		Office of the Speaker			
Key Performance/ Focus Area	Departmental Objectives	Major Activity/ Projects	Budget	Key Performance Indicator	Baseline	Quarterly Targets			
						Q1	Q2	Q3	Q4
Perfomance of Council and Council Committees	To ensure that Council meetings sit as required by legislation	Implementation of the Council Standing Rules on Councillor discipline		No. of Council meeting held as legislated	4 of Council meetings held as legislated	Council meeting convened as regulated	Council meeting convened as regulated	Council meeting convened as regulated	Council meeting convened as regulated
	To ensure implemenation of Council resolutions	Minutes are accurately and properly recorded at each meeting and adopted at the next meeting of the Council/Audit Committee/Standing Committee		No of resolutions circulated to the relevant parties		Council resolutions circulated	Council resolutions circulated	Council resolutions circulated	Council resolutions circulated
Council Committees	To ensure that Council Committees meet as per Council calender	No. of Council Committee Meetings held according to the Council calendar.		Council Committess held according to Council Calender	Council Committees meet as scheduled. Performance system approved	Council Committees meet as scheduled	PMS fully implemented	Council Committees meet as scheduled	Council Committees meet as scheduled
Public Participation	Develop and implement a public participation policy	Develop a public participation policy	R 1 250 000	Completion of the public participation policy			Developed and effective public participation policy		
Ward Committees	Conduct capacity building for ward comminittes	Capacity building activities	R 202 000	No of wards participating in the capacity building activities	Council Committees convened	Council Committees convened	Council Committees convened	Council Committees convened	Council Committees convened
Ward Centres	Effective utilisation of Ward Centres for communities to access information	Provision of material and deployment of CDW in Ward Centres	R 504 000	No of centres fully utililised		25% of centres fully utilised	75% of centres fully utilised	100% of centres fully utilised	100% of centres fully utilised
Councillor Development	To hold two capacity building workshops for all Councillors on Council policies and procedures	Capacity building workshops	R 150 000	% budget spent on Councillors capacity building workshops		25%	50%	75%	100%
Traditional Leaders	To conduct training workshops for 80 traditional leaders	Training of traditional leaders and contribution to the burial and inauguration activities	R 150 000	% of budget spent		25% on Heritage Day Activities	25% Training workshops	25% Training workshops	25% Training workshops

Key Performance Area		Local Economic & Rural Development		Functional Area/Department		Local Economic Development and Strategic Planning			
Focus Area	Municipal Objectives	Municipal Strategies	Baseline Measurement	5 Year Targets					
				10/11	11/12	12/13	13/14	14/15	
Land Reform	To increase access to land for rural economic development	Identify priority pockets of land that are suitable for rural economic development			Identification of land pockets completed			Access to 50% of identified land pockets secured	
		Facilitate efforts to improve relations between political and traditional leadership							
	Resolve all priority claims land claims by 2014 and 30% of all land claims by 2014	Facilitate agreement among key stakeholders on the priority land claims			25% of priority claims and 10% of all claims settled	50% of priority claims and 15% of priority claims settled	75% of all claims and 20% of proclaims settled	100% of all priority and 30% of all claims settled	
		Engage the development of Rural Development nad Land Reforms and other relevant stakeholders to expedite the resolution of land claims							
	To improve land use planning and management	Review of the SDF and develop land use management plan				Complete SDF and LUM plan			
		To enhance participation of local communities in land use planning							

Key Performance Area		Local Economic & Rural Development		Functional Area/Department		Local Economic Development and Strategic Planning			
Focus Area	Municipal Objectives	Municipal Strategies	Baseline Measurement	5 Year Targets					
				10/11	11/12	12/13	13/14	14/15	
Agrarian Transformation	To ensure that half of all households have food security by 2014	To enhance municipal capacity to lead and coordinate poverty alleviation projects with special focus on agricultural initiatives		HHs in dire need identified and priority list drawn up	15% of all households are food secure	25% of HHs are food secure	35% of HHs are food secure	50% of HHs are food secure	
	To accelerate participation, equity and productivity in agricultural development	Community mobilization to enhance participation in the siyazondla; one household one garden programmes		Develop a communication and stakeholder mobilization strategy	Implement communication strategy	25% of all HH have well developed gardens	50% of all HH have well developed gardens	75% of all HH have developed gardens	
		Strengthening of the support to substance and emerging farmers							
		Facilitate emerging farmer access to finance, extension services, markets, and distribution channels	Creation of opportunities for commercialization of local produce and opening up of markets for sustainable livelihoods by 2014		Audit existing merging farmers compiled	Support strategy in place	30% of all emerging farmers access assistance	50% of all emerging farmers able to access support	75% of all emerging farmers enjoy access to support

Key Performance Area		Local Economic & Rural Development		Functional Area/Department			Local Economic Development and Strategic Planning		
Focus Area	Municipal Objectives	Municipal Strategies	Baseline Measurement	5 Year Targets					
				10/11	11/12	12/13	13/14	14/15	
Non-Farm Rural economy	Agro-Processing Enhance opportunities for exploit value chain of agricultural produce	Establishment of storage facilities and processing plant for the agricultural products by 2011 and full accessibility by 100% to all users by 2014			Resource mobilisation and contraction commences	Construction completed and facility operational	Access to facility by emerging farmers reaches 30%	Access to facility by emerging farmers reaches 50%	
		To use the existing research data and conduct research to determine other products that offer the competitive and comparative advantages in Partnership with relevant institutions			Feasibility studies and business planning completed	Resource mobilization and project establishment	Projects roll out		
	Forestry To increase the contribution of forestry in the Mhlonto economy to15% by 2014	Accelerate implementation of plans and identified forestry initiatives in wards 1,2,8,16,19,20,21			Feasibility studies and business planning completed	Resource mobilization and project establishment	Projects roll out		
	To fast track involvement of the communities in the forestry ownership	Conduct awareness and information dissemination on community beneficiation in terms of the forestry protocol			Information and awareness campaigns undertaken in the identified wards				
		Capacitate communities in forestry development							
	To encourage the expansion of the existing, and explore new forestry processing outputs	To strengthen partnerships with existing industry players within and outside Mhlonto.							
		To prioritise expansion of current processing plant at Langeni Forest by 2014	Feasibility and business plans for existing facilities secured		Funding for one major establishment secured	Funding for three major establishment secured	Funding for five major establishment secured		

Key Performance Area		Local Economic & Rural Development	Functional Area/Department		Local Economic Development and Strategic Planning			
Focus Area	Municipal Objectives	Municipal Strategies	Baseline Measurement	5 Year Targets				
				10/11	11/12	12/13	13/14	14/15
Tourism	To promote growth and development of the Tourism sector	To complete a tourism development strategy and plan by 2011						
		Mobilise resources mobilization fund existing infrastructure plans.						
		Develop business plans for existing facilities for identified tourism sites and expansion of existing establishments		Funding for the LTO secured and establishment initiated				
		Design a Community Public private Partnership (CPPP) models for business mentorship in community based management structures		Stakeholder mobilization undertaken	CPPP's established			
Mining	To promote sustainable mining activities	Coordinate efforts to enhance regulation of mining		Audit existing mining practices				
		Explore areas with potential foe mining of coal and other minerals		Compile a list of potential mining sites	Establish a network of possible investors and exploration companies			

Key Performance Area		Local Economic & Rural Development	Functional Area/Department		Local Economic Development and Strategic Planning			
Focus Area	Municipal Objectives	Municipal Strategies	Baseline Measurement	5 Year Targets				
				10/11	11/12	12/13	13/14	14/15
Economic Infrastructure	Ensure the provision of infrastructure for economic development.	Identification and development of business plans for infrastructure requirements in support of existing LED projects		Priority infrastructure identified	Economic infrastructure investment strategy completed			
		Formulation of an investment promotion strategy and plan						
		Improve of coordination of infrastructure planning and delivery efforts.		An intergovernmental infrastructure coordinating task team established				
		Improve capacity to attract external infrastructure investment						
SMME development	To promote SMME development and opportunities	Development of SMME development plan		SMME Development plan completed	SMME linkage and information database established	50% of existing SMME registered on the database	50% of registered SMME's linked to business opportunities	
		Development and maintenance of SMME and Cooperatives information and linkage database						

Key Performance Area	Local Economic & Rural Development		Functional Area/Department		Local Economic Development and Strategic Planning				
Focus Area	Municipal Objectives	Municipal Strategies	Baseline Measurement	5 Year Targets					
				10/11	11/12	12/13	13/14	14/15	
Skills and development	Accelerate human capital development so as to participate in the economy	Identification and prioritization of critical skills		Priority and skills identified.	Training in priority skills commenced				
		Strengthening partnerships with industry players, government agencies and educational institutions		A network of training suppliers and potential funders identified					

Key Performance/ Focus Area	Departmental Objectives	Major Activities / Projects	Budget	Key performance Indicator	Baseline	Quarterly Targets			
						Q1	Q2	Q3	Q4
Project Implementation and Monitoring Capacity	To increase the department's project implementation and monitoring capacity	Extended cab		Timely delivery of inputs to projects			Purchase of Double Cab		
Land Reform	To fastrack development of Mabheleni Dam (Wards 1 & 2) and Qolombane (Ward 4)	Conduct pre-feasibility studies	R120 000	% of work completed towards the completion of the pre-fasibility study		Procurement of expert services	Pre-feasibility completed		
Tourism	To develop a comprehensive tourism strategy and implementation plan	Formulation of the tourism sector plan	R300 000	Progress towards the finalisation of a tourism strategy and implementation plan	Toursim strategy and implementation plan non-existent	Procurement of expert services	Tourism sector plan completed	Tourism sector plan approved by Council	
		Tourism route identification	R 100 000				Prefeasibility studies completed		Route approved by Council
		Development of Ntlangano Community conservancy master plan (Ward 09 and 10)	R500 000 (roll over)			Stakeholder engament and service provider procurement completed		Adoption of the Master plan by Council	
	To ensure the Tourism Information Centre is fully functional	Centre Refurbishment	R 200 000	Work completed towards the Centre's full functional state	Tourism information centre dysfunctional		Appoint service providers for revamping		
		Centre activity re-establishment	R 200 000			Lampads vacate the centre	Re-allocation of workshops to current clients	Appoint a gallery curator	
							Art and crafts audit and selection	Promotional material supplied	
							Workshops allocated to new applicants		
		To investigate the establishment of the art and crafts centre in Caba	Research and business plan development	R 300 000 (DEDEA)	Progress towards the investigation of the Caba arts and crafts centre			Service provider procurement	Investigation completed

Key Performance/ Focus Area	Departmental Objectives	Major Activities / Projects	Budget	Key performance Indicator	Baseline	Quarterly Targets			
						Q1	Q2	Q3	Q4
Promotion of Community-Based Projects	To promote development of community-based enterprises	Inputs and other support to Community Projects	R200 000	% of budget spent			60%	80%	100%

Key Performance Area		Infrastructure & Service Delivery	Functional Area/Department		Technical Services			
Focus Area	Municipal Objectives	Municipal Strategies	Baseline Measurement	5 Year Targets				
				10/11	11/12	12/13	13/14	14/15
Provision of bulk and portable water to households, businesses, farmers and service centres	To reduce HH backlog to 35% by 2014	In partnership with ORTDM formulate a water backlog eradication strategy		Backlog eradication strategy completed	SLA with ORTDM in place	Backlog reduce to 50%	Backlog reduce to 40%	Backlog eliminated to 35%
		Enter into SLA with ORTDM over the backlog eradication						
		Improve Lm capacity to coordinate strategy implementation		Backlog reduce to 60%	Backlog reduced to 55%			
		To monitor and report on the implementation of the District Water Service sector Plan						
		Explore the construction of small dams for identified farming communities		Pre-feasibility undertaken	Feasibility completed	Social and environmental impact assessment completed	Resource mobilization initiated	
	Ensure access to clean drinking water to all by 2014	Promote rain water harvesting throughout the municipality		Community and resource mobilization strategy completed	25% of HH in need able to harvest water	35% of HH in need able to harvest water	50% of HH in need able to harvest water	
	To build internal capacity toward becoming a water services authority by 2014	Undertake section 78 assessment of the municipality		Undertake section 78 assessment				
	To ensure clean water access to targeted business as part of revenue generation	Strategy with priority business and their needs, resource requirement and implementation plan		Priority and strategic business identified	25% of strategic business targeted	75% of strategic business targeted	100% of strategic business targeted	

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Focus Area	Municipal Objectives	Municipal Strategies	Baseline Measurement	5 Year Targets				
				10/11	11/12	12/13	13/14	14/15
Free basic services	To strengthen the capacity of the municipality to provide free basic services to all indigent households by 2012	Update indigence register		Update data base				
		Strengthen ward level (incl. CDW) capacity to conduct indigence surveillance		Indicators adopted	20%	40%	80%	100% (all wards)
Mzimvubu catchments area project	To mobilize all stakeholders to support development of the Umzimvubu catchments area by 2014	Put in place a stakeholder charter		Social charter completed	SEA completed	PMU in place		
		Put in place a strategic project management team						
Sanitation provision	To eliminate the number of households that do not have access to proper sanitation 2014	Backlog eradication strategy formulated in partnership with ORTDM		Backlog strategy completed	Backlog reduced to 25%	Backlog reduced to 20% backlog reduced to 10%		
				Backlog reduced to 30%				
		Mhlonto monitoring capacity enhanced		Concept approved	Outreach roll out			
		Engage in community outreach programmes to create awareness on proper sanitation and related matters						
Bulk infrastructure	To meet the demand for bulk sewer infrastructure by 2014	Provide 2 bulk sewer facilities to Tsolo and Qumbu by 2014		Feasibility	Planning, design and resource mobilisation	Completed infrastructure in area 1	Completed infrastructure in area 1	
Energy	To eliminate the electricity backlog by 2014	Facilitate provision of electricity to all households by 2015		Priority plan agreed with ESKORM	Backlog reduced to 30%	Backlog reduced to 20%	Backlog reduced to 10%	Backlog eradicated
Energy provision	To ensure provision of free basic energy for all qualifying management by 2014	Update the current indigence database		65%	75%	85%	90%	100%

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Focus Area	Municipal Objectives	Municipal Strategies	Baseline Measurement	5 Year Targets				
				10/11	11/12	12/13	13/14	14/15
Solid waste management	Ensure that all communities have access to solid waste management by 2030	Improve solid waste management and provision to 40% of the municipal area by 2015		5%	10%	20%	30%	45%
	To improve the quality of solid waste management service within the two urban centres of the municipality	Improve frequency and reliability of solid waste collection and disposal within Tsolo and Qumbu urban centres		50%	100%			
	To improve solid waste management within the Lm	To introduce environmentally compliant collection and disposable methods for medical and all other hazardous solid waste material		Planning and resource mobilization completed	Roll-our phase			
		Improve LM's monitoring and enforcement capacity		Monitoring plan completed				
		Engage the departments of education, environment and water affairs to jointly introduce schools and community outreach and awareness programmes on sanitation matters and sustainable ways of self provision for those who can afford by 2015		Outreach plan in place	Outreach roll-out	Outreach roll-out	Outreach roll-out	Outreach roll-out
		Facilitate development of a solid waste management sector plan		Waster management plan completed	Rollout monitoring and	Rollout and monitoring	Rollout and monitoring	Rollout and monitoring

Key Performance Area		Infrastructure and Service Delivery	Functional Area/Department		Technical Services			
Focus Area	Municipal Objectives	Municipal Strategies	Baseline Measurement	5 Year Targets				
				10/11	11/12	12/13	13/14	14/15
Roads provision	To fast track the place of access road construction	Construction of 2000km of rural access roads by 2014		200kms	300kms	500kms	500kms	500kms
		Construction of 200km of paved urban access roads by 2014		50kms	50kms	50kms	50kms	
		Engage the Provincial Government to prioritise anchor roads identified in the municipal spatial and transport plans		Implementation plan completed				
	To improve the roads network connecting all public service centre, and areas with major economic activity by 2014	Engage the district Municipality and the Provincial Government to jointly prioritize construction of a roads network connecting all public and essential services centres within Mhlonto		Transport plan competed	10% of targeted areas completed	20% of targeted areas completed	40% of targeted areas completed	70% of targeted areas completed
Public Transport infrastructure and service provision	To facilitate provision of public transport infrastructure (.sidewalks, ranks, terminals, and market stalls) to all major routes by 2014	Provide sidewalks and public transport shelter to all identified areas which are major public transport access points including hospitals, clinics, schools and old pension pay-points			Infrastructure investment plan in place	Target areas completed	Target completion	Target completion
	To facilitate improvement if safety, reliability and quality of the public transport system	Engage public transport service providers to ensure compliance with traffic and public transport legislative requirements						
		Engage public transport operators to ensure provision of reliable public transport to all identified major routes		Stakeholder partnership agreement in place				
	To facilitate improvement of safety, reliability and quality of the public transport system	To continuously monitor and check roadworthiness of buses taxis and vans used for scholar transport		Regulatory capacity audited and support solicited	Implementation roll out			
		Facilitate fencing of major transport routes 2014		100Km	300km	500km	700km	1000km
Agriculture infrastructure	To facilitate and coordinate fencing of grazing fields and pockets of arable land within Mhlonto	Engage with the department of Rural Development and Agriculture, Ntinga development Agency for provision of fencing of grazing and arable land 2014		10%	20%	20%	10%	70%

Key Performance Area		Infrastructure & Service Delivery	Functional Area/Department		Technical Services			
Focus Area	Municipal Objectives	Municipal Strategies	Baseline Measurement	5 Year Targets				
				10/11	11/12	12/13	13/14	14/15
Information and communication infrastructure	To increase the proportion of household with access to telephony and mobile connectivity to 80% by 2014	Establish partnership agreements with all network operators						80%
		provide connectivity to landline and mobile phones in all public service centres including municipal places 2014						
	Provide a fixed and mobile connectivity to all public services centres by 2014	Provide a fix connectivity to all health facilities, schools etc by 2014		10% of targeted centres	25% of targeted centres	40% of targeted centres	60% of targeted centres	80% of targeted centres
	To facilitate provision of access to internet and e-library services by 25% to all high schools by 2014	Provide access to internet and e-library services to 50% of high schools by 2015		20%	30%		40%	50%
		Construction of 2 quality multi sport facilities for community access to internet and library services		Business planning and resource mobilization	5%	10%	15%	25%
Sporting infrastructure	To facilitate provision of six multi sporting code centres in areas designated for schools sporting competitions by 2014	Construction of six quality indoor sport facilities		Planning and resource mobilization	2 centres completed one in Qumbu and one in Tsolo	2 centres completed one in Qumbu and one in Tsolo	4 centres additional completed	4 centres additional completed
Spatial planning framework	To develop a spatial development framework	Development of spatial Development Framework by 2011		Final zoning Scheme	SDF and LUMS completed			
		Include provision for urban land use management and zoning schemes in the spatial development framework						
Building inspectorate	To improve the capacity of he municipality to monitor homes and other buildings construction and improvement within the two urban centres	Build capacity of the municipal building inspectorate to ensure compliance with the provision of NHRC by 2012		Capacity audit and improvement plan completed	Capacity improvement plan carried out			

Key Performance Area		Infrastructure & Service Delivery		Functional Area/Department		Technical Services			
Focus Area	Municipal Objectives	Municipal Strategies	Baseline Measurement	5 Year Targets					
				10/11	11/12	12/13	13/14	14/15	
Building of Civic centre	To facilitate provision of a one stop facility for all government and public services	Engage BDSA and the private sector to explore a municipal investment on a one stop service centre for all public services (civic centre) by 2020		Concept development, land and identification	Resource mobilization and partnership formation	PPP Processes and engagement with the private sector			
Education	To facilitate eradication of mud and prefabricated schools by 2014	Develop an eradication plan in partnership		10% target achieved	30% target achieved	50% target achieved	75% target achieved	100% target achieved	
Crime prevention	Create a safer environment for all municipal citizens	Develop a local crime prevention strategy		Crime prevention strategy in place					
		Enhance municipal capacity to monitor strategy implementation							
Basic infrastructure to all public service centres	To facilitate provision of quality basic services to all public services centres by 2014	Provide quality basic services to all public service centres such as hospitals, clinics, schools, community halls, tribal authorities and pay points		Priority list and service delivery plan in place					

Key Performance/ Focus Area	Departmental Objectives	Projects (Name and Description)	Budget	Key performance Indicator	Baseline	Quarterly Targets			
						Q1	Q2	Q3	Q4
Roads and Stormwater	To regravel a km of rural access roads	Re-gravelling of Qumbu low cost- Housing access road (ward 15)	R 2,431,376.94	Km's of access gravel road completed		5km	10km		
		Construction of Tsolo Low Cost Housing- access road (ward 6)	R 1,861,169.70						
		Construction Gwedane and Buwa- Gravel Road construction (750 h.h (ward 12)	R 3,500,000.00			3.2km	6.3km		
		Construction Nkampini-Singeni access road- Gravel access road construction (850 h.h (ward 1)	R 4,900,000.00			Design stage	3.3km.	6.6km	9.9km.
		Construction of Zilandane, Mdeni and Senkunzi access road. (ward 17)	R 2,796,098.78			Design Stage	2.53km.	5.06km	7.60km
		Construction of Sulenkama access road- Gravel access road. (1000 h.h and located Ntabasgogo,Gqukunqa and Ntubeni villages in ward 20)	R 3,400,000.00			Design Stage	5.3 km.	10.6km	16km
		Construction of Mqobiso-Gravel Access road. (1350 h.h and located Nombodlélana, Mqobiso and Upper Mjika villages in ward 02)	R 3,520,000.00			5.3km	10.67km	16km	
		Construction of Mmqandanto and Jojweni- Gravel access road. (1579 h.h and located Mmqandanto, Jojweni and Ngcolosi A/A and villages in ward 03	R 4,800,000.00			Design Stage	3.5km	7km	10.5km
Road Maintenance & Construction of Bridges	Rebuild collapsed bridge in ward 10	Construction of Indwe Low Level Bridge- Bridge construction between two villages. (395 h.h and located in Indwe village in ward 10)	R 1,722,879.98	Rebuilding of collapsed bridge in ward 10 completed		Floor slab & Barrel installations	Construction of wing walls deck slab & bridge approaches	Bridge complete	
Electricity	Maintenance of high mast lights in wards 5, 6 & 15	Maintenance of street and high mast light- Streetlights maintenance (5205 h.h) located Tsolo town low cost houses in wards 1,5,6 & 15	R 440,000,000.00	Maintenance of high mast lights completed		Ongoing maintenance	Ongoing maintenance	Ongoing maintenance	Ongoing maintenance
	Extension of electricity connections to 3245 hh	Installation of Electricity (3245 h.h in ward 1, 10 & 13.)	R 38,000,000	Electricity installations to 3245 hh in wards 1, 10 & 13 completed		811 electricity installations	1622 electricity installations	406 electricity installations	406 electricity installations

Key Performance/ Focus Area	Departmental Objectives	Projects (Name and Description)	Budget	Key performance Indicator	Baseline	Quarterly Targets			
						Q1	Q2	Q3	Q4
Infrastructure maintenance	To ensure effective and regular maintenance of municipal infrastructure	Hire and lease of equipment & Vehicle	R 2,100,000			Installation and regular maintenance carried out	Installation and regular maintenance carried out	Installation and regular maintenance carried out	Installation and regular maintenance carried out
		Purchase of materials	R 5,000.00						
		Installation & Maintenance of Air Conditioners	R 60,000.00						
Housing	To provide RDP houses to needy communities	Construction of 300 RDP Housing Units in Chulunca	R 19,500,000.00	No of RDP Houses Constructed					
		Construction of 300 RDP Housing Units in Lotana	R 19,500,000.00						
		Construction of 30 RDP Housing Units Qumbu	R 150,000.00						
	To address construction defects in RDP Houses	Fix defects in 504 RDP Housing Units	R 2,500,000	No of defective RDP Houses fixed	504 units				
Disaster Centres	To construct disaster units across wards	Construction of 45 disaster units across wards	R 150,000.00						
Sector Plans	To review the municipal and Tsolo SDF's, and the Housing Sector Plan	Review municipal SDF	R 500,000.00	Work completed towards development and review of sector plans					
		Development of Tsolo Junction SDF	R 1,500,000.00						
		Review of municipal Housing Sector Plan	R 500,000.00						

Key Performance Area		Institutional development and transformation	Functional Area/Department	Corporate Services				
Focus Area	Municipal Objectives	Municipal Strategies	Baseline Measurement	5 Year Targets				
				2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Recruitment Selection and Retention strategy	Build adequate human capital to deliver on municipal mandate	Organizational structure alignment		Council endorsement structure reviewed to support delivery of the municipal mandate	100% appointment for all critical posts			
				Review recruitment strategy and staff retention plan				
		Simplify and clarify human resource prescripts and policies		Comprehensive handbook on human resources development and management policies	100% implementation of the policies			
		Skills development programs informed by municipal skills shortage		25% implementation of the reviewed work place skills development and management plan	75% implementation of the reviewed work place skills development and management plan	100% implementation of the reviewed work place skills development and management plan		
Employee Assistance Programme (EAP)	Motivated and committed personnel	Ensure that work environment is conducive for personnel growth		Municipal wellness programs developed and implemented				

Key Performance Area		Institutional development and transformation		Functional Area/Department	Corporate Services				
Focus Area	Municipal Objectives	Municipal Strategies	Output Indicator	Baseline Measurement	5 Year Targets				
					2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Performance Management System	Continuous improvement of municipal performance	Performance management systems that monitors the council and all municipal employees			Development and cascade a performance management system to all staff	Implement staff appraisal system			
Occupational Health and Safety Systems	To have healthy and productive employees	Focused municipal staff safety and wellness program			Operationalisation of the occupational health and safety (OHS)	100% Operationalisation of the occupational health and safety (OHS)			
		Promote awareness of HIV and AIDS in the workplace			Increased HIV and AIDS awareness programs				
Legislation and Policies	To ensure compliance to all legislation and established policies	Monitor and report on municipal compliance with local government and other legislations			Integrated municipal reporting system				
		Improve on statutory reporting			Full comply with all reporting requirements				
		Facilitate council adoption of all outstanding by laws			Develop and approve all applicable by-laws	Implement and enforce all by-laws			

Key Performance/ Focus Area	Departmental Objectives	Projects (Name and Description)	Budget	Key performance Indicator	Baseline	Quarterly Targets			
						Q1	Q2	Q3	Q4
Recruitment and Selection	To ensure that all funded vacancies are filled	Recruitment and selection for all the budgeted posts.	R14.1 m	% of vacant posts filled	26 of posts vacant	10	30%	70%	
Organizational Development	To develop a 5 year municipal organogram	5 year organisational development plan which includes organogram and job evaluations	R75 000	% work completed towards organogram development		100%			
Institutional Governance	To ensure development and Council approval of by Laws identified in the IDP	Development of by laws	R200 000	By laws developed and approved by Council	Draft By laws prepared	Draft by laws adopted by Council	Public Consultation	Council Adoption of By laws	Promulgation of by laws
Labour Relations	To reduce costly labour disputes to within budget	Ensure effective functioning of Local Labour Forum		Labour cost within budget		350%	250%	150%	100%
Skills Development	To implement the training and development programme	Training and development programme	R265 000	% of budget spent towards implementation of the training & development programme	WSP adopted	25%	50%	75%	100%
Employment Equity	To adopt and implement the Employment Equity Plan	Formulation and maintenance of EE Plan	R40 000	Work completed towards the formulation of the EE Plan	Draft completed	EE Plan Maintenance carried out	EE Plan Maintenance carried out	EE Plan Maintenance carried out	EE Plan Maintenance carried out
		4. Occupational Health and Safety Forum				25%	50%	75%	100%
Admin & HR Policies	To ensure effective administration through the development of operational policies	Review of HR and Admin Policies		Work Completed towards the review of HR and Admin Policies		25%	50%	75%	100%
						25%	50%	75%	100%
Information and Records Management	To ensure that Records and Information procedures and systems fully comply with the	Ensure compliance with PAIA, PAJA		% of records complying with the		25%	50%	75%	100%

	standard regulations								
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Labour Relations	To ensure effective participation of stakeholders in the SALGBC	Intepretation of SALBC resolutions for stakeholders				25%	50%	75%	100%
Employee Safety and Wellness	To implement workplace safety rules and regulations	Implement COIDA & OHSA				25%	50%	25%	100%
		Implement First-Aid, Employee Wellnes and HIV/AIDS awareness, Medical Testing of the employees, Payment of the Compensation fund	R25 000	% of budget spend towards implmentation of workplace safety rules and regulations		25%	50%	75%	100%
HR Management Systems	To improve effectiveness of HR Systems	Deployment of automated HR Automated Systems	R75 000	Automatation HR Systems and Multi-year HR Strategy development completed		75%	100%		
		Multi-year Departemntal Strategic Planning Workshop	R150 000				HR Strategic Plan Completed		
Records and Infromation management	Procurement of the E-Registry System	Purchase and deplyment of an E-Registry System	R30 000	E-Registry System purchased and deployed			Procurement initiated	System purchased	System fully deployed

Key Performance Area		Financial Viability		Functional Area/Department	Budget & Treasury				
Focus Area	Municipal Objectives	Municipal Strategies	Output Indicator	Baseline Measurement	5 Year Targets				
					2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Revenue Management	To improve municipal capacity to generate own revenue	Improve debt collection			Implement Debt Control Policy	Implement Debt Control Policy	Introduce customer communication aimed at fostering a culture of playing for services received		
		Raise additional revenue			Confirm realistic tax base and other possible sources of funding	Formulate strategies to maximise revenue base			
		Ensure that all income appropriated as per DORA is received							
	To increase available financial and technical resources	Facilitate partnership with the intention to solicit financial leverage			Clear support commitments with targeted partners				
		Ensure internal systems and processes enable maximum benefit from external support initiatives			Establish effective communication structures and provide adequate secretarial capacity	Support initiative monitoring and evaluation			
Financial Management and Control	Ability to raise own financial	Ensure good credit control measures and good financial municipal credit rating			Ensure that all creditors are paid within agreed terms				
		Maximum collection of municipal debts			Updated indigent register timely and accurately customer billing	Full implementation of customer care and communication			
	Effective asset management	Improved asset management		Maintain and update all asset registers	Maintain and manage asset maintenance schedules	Efficient use of municipal assets			
	Stakeholder confidence an how financial resources are managed	Improve monitoring and evaluation of financial management			Effective internal review and examination of financial controls, policies and procedures	External opinion confirming compliance with no exception to all municipal financial controls, policies			

						and procedures			
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Key Performance Area		Financial Viability		Functional Area/Department	Budget & Treasury				
Focus Area	Municipal Objectives	Municipal Strategies	Output Indicator	Baseline Measurement	5 Year Targets				
					2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
					Maintain effective financial reporting				
	Optimise value derived from municipality's cash resources	Reduce debt collection cycle			Updated debtors book improved billing systems				
Financial Management and Control		Effective creditor management				Negotiate maximum cost effective creditor repayment terms			
Credible budgeting	To ensure a credible budget that will realise municipal objectives	Budget informed by IDP priorities			Align budgeting and IDP processes	Develop budget with a long-term view of the municipal development goals and financial health			
		Integrate planning and budgeting with other spheres of government			Align planning and budgeting with other spheres of government				
Expenditure Management	To ensure good quality service delivery while building operating resources cost effectively	Reduce municipal costs			Scrutinise all cost items and develop a cost cutting plan	Building institutional capacity to continue investigating ways to reduce costs, increase productivity while delivering a good service			
		Ensure that the municipality gets good value for money spent			Procurement adheres to SCM regulations	Improve municipal contract management capacity			

Key Performance/Focus Area	Departmental Objectives	Projects (Name and Description)	Budget	Key performance Indicator	Baseline	Quarterly Targets			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4
Regulatory Compliance	To ensure AFS comply with GRAP	Conversion of AFS system from IMFO to GRAP	R600 000.00	GRAP compliant AFS	Currently operating on IMFO	GRAP compliant AFS submitted to the AG & NT			
Reporting	To ensure timely preparation of all statutory reports	Statutory reports prepared and submitted monthly		No. of compliant statutory reports submitted		Submission of monthly, and quarterly reports.	Submission of monthly, and quarterly reports	Submission of monthly, and quarterly reports	Submission of monthly, and quarterly reports
Budgeting	To prepare and submit to AO, Mayor and NT a credible, IDP aligned budget	Budget preparation		Submission of an IDL aligned and complaint budget to the AO, Mayor, & NT		Submission of budget process plan	Budget adjustments	Reviewal of budget related policies and budget adoption	Budget road shows and budget approval.
Asset Management	To regularly maintain municipal asset register	Monthly update of asset register		Asset register in place and updated asset register on monthly basis.		Regular maintenance of the asset register	Regular maintenance of the asset register	Regular maintenance of the asset register	GRAP Compliant Infrastructure asset register in place
		Development of the Infrastructure Asset Register							
Free Basic Services	Ensure that all indigent households benefit on the free basic services	Paraffin supply to 3000 indigent persons on a bi-monthly basis		No of basic households benefitting from FBS		Delivery of fuel, electricity and access to Refuse removal services	Delivery of fuel, electricity and access to Refuse removal services	Delivery of fuel, electricity and access to Refuse removal services	Delivery of fuel, electricity and access to Refuse removal services
		Free basic electricity provided to 4800 of indigent persons							
		Free refuse removal services							
Revenue Generation	To improve the effectiveness of the billing system	Data cleansing on a quarterly basis		Cleansed data		Indigent register updated	Updated billing system and indigent register	Indigent register updated	Updated billing system and indigent register
	To raise the debt collection rate 30% to	Reconcile ownership transfer		Property ownership reconciled	3.3% per quarter	7.5%	15%	22.5%	30%

Valuation Roll	Update valuation roll to reflect all property developments	Interim Valuation		interim valuation is done annually and also updates on Valuation and Billing.			Updating valuation roll.		Approved reviewed valuation roll
Financial Management and Controlls	To ensure effective budget management and controls	Procurement and maintenance of budget management and monitoring capacity		Budget management and controls in place			Appointment of B & T Officer		
		Monthly reconciliation of creditors				Monthly reconciliation completed	Appointment of credit Controller		
		Vat reconciliation				Vat reconciliation	Vat reconciliation	Vat reconciliation	Vat reconciliation
Audit Report	To reduce audit queries	Implement E-Filing System		Audit queries significantly reduced				E-filing system fully implemented	